

## WORKFORCE DEVELOPMENT

Budget Summary						FTE Position Summary				
Fund	2014-15 Adjusted Base	Request		2015-17 Change Over Base Year Doubled		2014-15	Request		2016-17 Over 2014-15	
		2015-16	2016-17	Amount	%		2015-16	2016-17	Number	%
GPR	\$47,859,600	\$40,609,700	\$40,609,700	- \$14,499,800	- 15.1%	148.38	148.17	148.17	- 0.21	- 0.1%
FED	215,959,600	214,556,400	212,642,200	- 4,720,600	- 1.1	1,270.67	1,201.88	1,186.88	- 83.79	- 6.6
PR	75,715,700	76,737,800	76,737,800	2,044,200	1.3	252.71	252.71	252.71	0.00	0.0
SEG	<u>31,073,300</u>	<u>31,935,800</u>	<u>31,935,800</u>	<u>1,725,000</u>	2.8	<u>108.00</u>	<u>108.00</u>	<u>108.00</u>	<u>0.00</u>	0.0
TOTAL	\$370,608,200	\$363,839,700	\$361,925,500	- \$15,451,200	- 2.1%	1,779.76	1,710.76	1,695.76	- 84.00	- 4.7%

### Major Request Items

#### 1. STANDARD BUDGET ADJUSTMENTS

Request adjustments of -\$1,374,700 and -69.0 positions in 2015-16, and -\$2,603,200 and -84.0 positions in 2016-17. The adjustments are for: (a) turnover reduction (-\$220,300 GPR, -\$1,619,800 FED, -\$471,900 PR, and -\$160,500 SEG annually); (b) removal of noncontinuing elements from the base (-\$14,100 GPR and -0.21 GPR positions annually, -\$100 PR annually, -\$2,144,800 FED and -68.79 FED positions in 2015-16 and -\$3,373,300 FED and -83.79 FED positions in 2016-17); (c) full funding of continuing position salaries and fringe benefits (\$18,700 GPR, \$1,339,900 PR, \$1,219,000 FED, and \$525,000 SEG annually); and (d) overtime (\$154,200 PR annually).

	Funding	Positions
GPR	- \$431,400	- 0.21
FED	- 6,319,700	- 83.79
PR	2,044,200	0.00
SEG	<u>729,000</u>	<u>0.00</u>
Total	- \$3,977,900	- 84.00

#### 2. ELIMINATE GPR FUNDING FOR UI INTEREST PAYMENT

GPR	- \$14,000,000
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Request a decrease of \$7,000,000 annually to reflect the July 1, 2015, repeal, under 2013 Act 20, of a GPR appropriation to pay unemployment insurance interest costs to the federal government. It is projected that interest owed on federal advances will be paid in full before June 30, 2015.

#### 3. REESTIMATE FEDERAL APPROPRIATIONS

FED	\$3,396,500
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Request adjustments of \$2,041,100 in 2015-16 and \$1,355,400 in 2016-17. The adjustments are to align appropriated expenditure authority with the amount of revenue that

DWD estimates will be deposited into those appropriations. The Department requests adjustments to the following federal appropriations:

<u>Appropriation</u>	<u>2015-16</u>	<u>2016-17</u>
Workforce investment and assistance	\$2,936,200	\$2,041,200
Promise grant funding	\$390,800	\$600,100
Unemployment administration	<u>-1,285,900</u>	<u>-1,285,900</u>
Total	\$2,041,100	\$1,355,400

#### **4. TRANSFER INDEPENDENT LIVING GRANTS TO DHS**

GPR	- \$68,400
FED	<u>- 1,797,400</u>
Total	- \$1,865,800

Request a decrease of \$898,700 FED and \$34,200 GPR annually to reflect the transfer of administration of the federal State Independent Living Center (ILC) grant and federal Independent Living - Older Blind grant from DWD to the Department of Health Services (DHS). DHS is the primary state agency supporting ILC services. This request would consolidate ILC operations, including contract monitoring and audit functions, into one agency.

#### **5. WORKERS COMPENSATIONS DATABASE UPGRADE**

SEG	\$996,000
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Request \$498,000 annually from the worker's compensation operations fund to upgrade the Uninsured Employers Fund mainframe accounts receivable and collections system.